

PROVINCE OF SASKATCHEWAN



10-11

PLAN FOR 2010-11

PUBLIC SERVICE
COMMISSION

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PLAN FOR 2010-11

Statement from the Minister



I am pleased to present the Public Service Commission's Plan for the upcoming year. This Plan is in alignment with Government's direction for 2010-11, and outlines strategies to ensure a high-performing and effective public service that will enable Government to provide services to the citizens of the province and achieve its goals.

In my role as Minister Responsible for the Public Service Commission, I look forward to working with the public service this year as we move forward together with new ideas and perspectives to bring renewal, innovation, and change.

I accept responsibility for furthering Government's commitments while ensuring the Public Service Commission (PSC) is managed with integrity and professionalism, with a commitment to Government's corporate values and principles. Examining programs and services to ensure the most effective and efficient delivery possible is a key priority for all Ministries and an activity that will be reported on as results are achieved.

I will report on the progress made toward this Plan, within the financial parameters provided to the PSC, in the PSC's annual report.

*The Honourable June Draude
Minister Responsible for the Public Service Commission*

Response to Government Direction

Ministry Plans for 2010-11 align with Government's **vision for a secure and prosperous Saskatchewan, leading the country in economic and population growth, while providing opportunity for a high quality of life for all.** Government's vision, goals, and priorities for the upcoming year are described in the *Government Direction for 2010-11: Balanced. Forward-Looking. Responsible.*

Government's Plan and Budget for 2010-11 are about finding balance: responsibly managing expenditures, ensuring a solid revenue base, minimizing debt levels, and ensuring everyone can benefit from the province's economic prosperity.

To maintain the province's economic momentum, steps need to be taken to slow the growth in government expenditures. Direction has been provided to ministries to find ways to improve the effectiveness and efficiency of government's programs and services, and to ensure the best use of public funds. Efforts will focus on responsible financial management and innovative solutions to improve services to the public while reducing government's overall footprint.

Similar to the ministry and agency plans presented last year, the Plan for 2010-11 communicates a high-level framework for the Commission's key activities and identifies how the Commission works to support Government's goals and priorities.

Mission Statement

The Public Service Commission provides excellence in human resource management to enable a high-performing and innovative professional public service to do their best work for Saskatchewan citizens.

Strategies and Actions

Government Goal – Economic Growth

Sustain **Economic Growth** for the benefit of Saskatchewan people, ensuring the economy is ready for growth and positioning Saskatchewan to meet the challenges of economic and population growth and development.

Government Goal – Security

Secure Saskatchewan as a safe place to live and raise a family where people are confident in their future, ensuring the people of Saskatchewan benefit from the growing economy.

Government Goal – Promises

Keep Government's **Promises** and fulfill the commitments of the election, operating with integrity and transparency, accountable to the people of Saskatchewan.

The Public Service Commission contributes to all three of these goals by working to build and maintain a professional public service. Detailed strategies and actions supporting these goals are listed below.

Strategy

Key 2010-11 Actions

Attract and retain a professional, highly skilled, and diverse public service workforce

- Lead a strategy for public service renewal to improve the quality of programs and services provided to Saskatchewan citizens and engage public service employees in improving the quality of their work.
- Review compensation and benefit practices for positions with historical and on-going recruitment challenges.
- Build Deputy Minister commitment and accountability to Aboriginal employment to continue to build a workforce representative of the population of Saskatchewan.
- Identify factors supporting mid-career retention and begin to develop initiatives to enhance this.
- Explore alternatives for identifying, addressing, and funding learning and development needs to build internal capacity.

Create a work environment that supports employee engagement

- Build a values-based culture to foster service excellence, teamwork, integrity, respect, and innovation.
- Implement attendance management and return-to-work strategies to reduce sick leave usage and increase public service workforce engagement and productivity.
- Design a performance management system for the public service.
- Enhance employee recognition.

Strategy

Key 2010-11 Actions

Build effective public service leadership and management

- Implement a service-wide talent management strategy to ensure senior leaders in the public service have the skills and management expertise needed to deliver programs and services, and help Government meet its goals.
- Enhance participation of senior and executive leaders in learning and development options through the Johnson-Shoyama Graduate School of Public Policy.

Ensure a fair and balanced labour relations environment that respects the rights of public service employees and the needs of the public service

- Finalize and implement collective bargaining agreements with the Saskatchewan Government and General Employees' Union and the Canadian Union of Public Employees and maintain productive working relationships.
- Improve processes for designating whether jobs fall within or outside the scope of the union.

Establish and maintain transparent and accountable human resource processes and practices

- Provide support to effectiveness and efficiency program review, change management and transition to aid leaders in the evaluation of Ministry programs through corporate organization design, workforce planning, and facilitation expertise.
- Build an all hazards business continuity plan.
- Strengthen protection for public servants and whistle-blowers in the workplace by establishing a Public Integrity Commissioner.

Improve the effectiveness and efficiency of the PSC's programs and services so as to ensure the best use of public funds

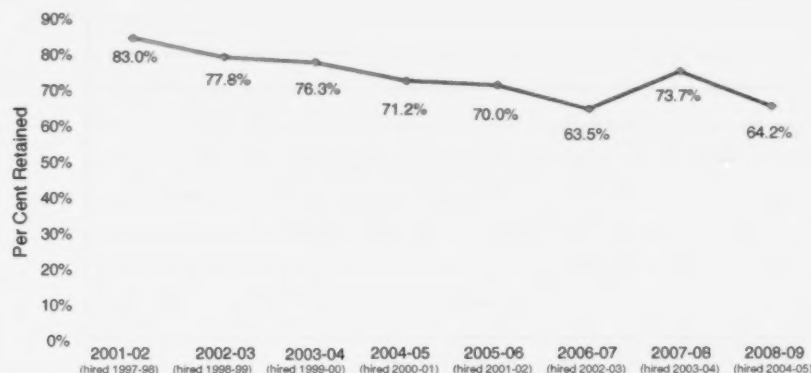
- Implement a management practice of assessment and continuous improvement to ensure a robust, objective, and multi-year assessment function.
- Operationalize the centralized Employee Service Centre for human resource administration and payroll to gain efficiencies in the provision of these services.
- Monitor and report on the delivery of human resource services against established Ministry service agreements.
- Significantly reduce hiring and classification times to meet the needs of hiring managers in the public service.
- Stabilize and fine-tune consolidated human resource service delivery structure.
- Review and implement standardized processes flowing from PSC.
- Evaluate the effectiveness and quality of PSC programs, services, and processes to ensure they are timely and provide useful results for clients. 2010-11 reviews are planned for employee timecard processes, the out-of-scope job classification plan, and the Government of Saskatchewan Human Resource Manual.
- Utilize workforce planning to help create a public service that is smaller, supports core government programs, and is more efficient.

Performance Measures

Measure

Baseline / Trend Line Information

Retention rate of new employees



Source: PSC Human Resource Information System, March 2002, 2003, 2004, 2005 & 2006.
Government of Saskatchewan, Multi-Informational Database Application System (MIDAS),
March 2007, April 2008 & March 2009.

Measure Description

Skilled, diverse, and knowledgeable employees in Saskatchewan's public service are a key component to ensuring Government priorities are met through strong public policy and effective program and service delivery to the public. The retention rate provides insight into the quality of human resource policies, practices, and processes, organizational culture, and leadership within the public service. The retention rate helps to measure two public service strategies, i.e. the extent to which the public service is able to both retain a professional workforce and create a work environment that supports employee engagement and productivity.

Retention rates have decreased over the past year from 73.7 per cent in 2007-08 to 64.2 per cent in 2008-09. Even with the aim of a smaller footprint for Government, new employees will continue to be needed in critical areas. Declining retention rates for new employees who are committed to good public service and strong public policy put the ongoing delivery of programs and services to the public at risk.

Although this trend is a concern, it is not a surprise as provincially the labour market has become an employee's market. A growing provincial economy, an aging workforce with increasing retirements, declining birth rates, and increasing competition for labour over the past two years (particularly in western Canada) have created pressure on the provincial labour market. Workers have more choices when it comes to employment opportunities and there are multiple factors influencing these choices including: competitive wages, interesting and challenging work, working conditions, benefits, leadership, workplace values including environmental and community support, support for personal and professional growth, and work-life balance. As well, the competition for skilled labour is expected to increase in future years.

The current lack of information as to why employees leave makes establishing strategies to retain new employees very challenging. The public service has implemented an exit interview process Government-wide to better identify why new employees leave. Information from the survey will be available once a sufficient number of individual surveys have been completed to provide valid factors that need to be addressed.

In 2010-11, the PSC will lead corporate initiatives to improve the retention rate for new high-performing employees. These corporate initiatives include building a values-based culture to foster service excellence, teamwork, integrity, respect and innovation, and a strategy for public service renewal that incorporates improvements to the organization's work environment to better support employees.

Measure

Percentage workforce representation by diverse employee groups

Baseline / Trend Line Information

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	SHRC Targets 2008-09
Aboriginal persons	10.2%	10.5%	10.5%	10.8%	11.2%	11.4%	11.6%	14.8%
Persons with a disability	3.0%	3.1%	3.0%	3.5%	3.5%	3.3%	3.1%	9.7%
Visible minority persons	2.3%	2.4%	2.4%	2.8%	3.1%	3.3%	3.5%	3.1%
Women in senior management	n/a	34.0%	35.9%	37.8%	39.0%	40.2%	40.1%	47.0%
Women in middle mgmt. & other mgmt. positions	n/a	32.1%	33.6%	33.1%	34.4%	35.0%	37.5%	47.0%
Youth ¹	11.0%	10.4%	10.4%	10.7%	11.6%	12.8%	13.4%	

Source: PSC Human Resource Information System, March 2003, 2004, 2005 & 2006; Government of Saskatchewan, Multi-Informational Database Application System (MIDAS), March 2007, 2008 & 2009.

Measure Description

This measure reflects Government's ability to attract and retain Aboriginal persons, persons with a disability, visible minority persons, women, and youth into the public service. There is a compelling business case for organizations to achieve a diverse workforce. Increasing the representation of employees from diverse cultures, genders, backgrounds, and generations allows the public service to better reflect the population of the province, capitalize on the available labour force, and establish a public service that is more creative, producing more thorough solutions to provincial challenges and opportunities.

The representation of Aboriginal people, visible minority persons, and women in senior and other management positions continues to move slowly towards Saskatchewan Human Rights Commission (SHRC) targets. However, as the SHRC target increases annually for the representation of Aboriginal persons to reflect the provincial population, the gap between public service representation and this target continue to widen.

The percentage of youth within the public service has increased to 13.4 this past year. This is a positive trend for the public service because the demographic composition of the service does not reflect the composition of the employed provincial population. There remains a noticeable shortage of youth and an over-representation of baby-boomers. As of March 31, 2009, only 13.4 per cent of all employees and 6.4 per cent of permanent full-time employees were under 30 years of age, compared with 27.2 per cent of the entire employed provincial population.²

By increasing its commitment and presence as an employer that supports diversity, the public service is enabled to attract and retain candidates to ensure a representative workforce, meet current and future skill shortages, and create a workforce that has the capacity to respond to complex challenges and opportunities.

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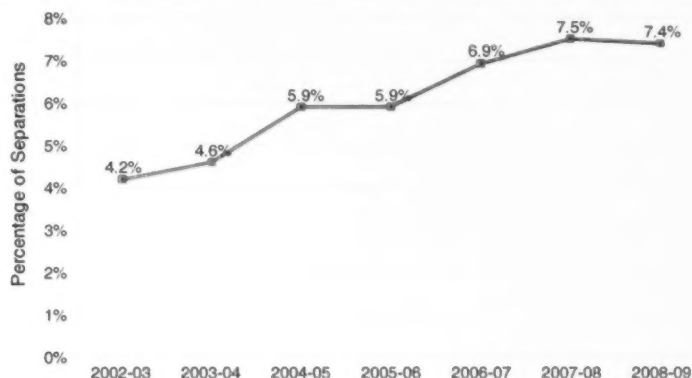
In 2010-11, the PSC will continue to improve the representation of diverse employee groups within the public service by working with Deputy Ministers to build commitment to the employment of Aboriginal persons within the public service, continuing student employment programs, and supporting workforce participation of persons with a disability and visible minority persons.

1. Please note: the numbers reported in the PSC's Plan for 2010-11 are different than those reported in the 2009-10 for the youth category. The difference is a result of reporting all types of youth employees (permanent full-time, permanent part-time, non permanent, and labour service) in 2010-11, rather than just representation in the permanent full-time category as was done in 2009-10. This new methodology is now consistent with the way other diverse employee representation is reported.
2. Government of Saskatchewan, Multi-Informational Database Application System (MIDAS), March 31, 2009; Statistics Canada, CANSIM Table 282-0001: Labour Force Survey Estimates (including employees and self employed persons), March 2009.

Measure

Baseline / Trend Line Information

Employee separation rate



Source: PSC Human Resource Information System, March 2002, 2003, 2004, 2005 & 2006.
Government of Saskatchewan, Multi-Informational Database Application System (MIDAS),
March 2007, April 2008 & March 2009.

Measure Description

This measures the percentage of permanent full-time employees who leave the public service for voluntary or involuntary reasons. The employee separation rate helps to measure two public service strategies, i.e. the extent to which the public service is able to both retain a professional workforce and create a work environment that supports employee engagement.

The separation rate continues to slowly increase, primarily because of an increased number of retirements as the baby boom generation ages. The voluntary component of separation at 6.1 per cent compares to a "rising average annual voluntary turnover rate of 8.5 per cent for Canadian companies and a 6.3 per cent rate for Canadian government organizations."¹ Best practices indicate that a healthy separation rate is between 5.0 per cent and 8.0 per cent.² Although rising, the separation rate is currently at an acceptable level at 7.4 per cent. This measure allows the public service to achieve a smaller footprint of government through the prioritization of key government services and programs, improvements in their delivery and attrition-driven reduction strategies.

In 2010-11, the PSC will continue to ensure a healthy separation rate by reviewing compensation and benefit practices for positions with high turnover rates and identifying retention supports for mid career employees.

1. The Conference Board of Canada, *Compensation Planning Outlook 2008: The "Alberta Effect" Puts Upward Pressure on Pay*, 2008, page 15, www.conferenceboard.ca.
2. Watson Wyatt Research.

Measure

Baseline / Trend Line Information

Percentage of payroll spent on training

	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Percentage of payroll spent on training	0.50%	0.50%	0.50%	0.50%	0.60%	0.69% ¹	0.77%

Source: Ministry Year-End Reports, Human Resource Plans, March 2003, 2004, 2005, 2006, 2007, 2008 & 2009.

Measure Description

This measures expenditures on training as a percentage of straight-time annual payroll. The measure provides insight into investment in education, training, and development for employees and helps to measure the success of two strategies, creating a work environment that supports employee engagement and building effective public service leadership and management.

Higher public expectations on services and changing programs, policy, and service delivery models require employees with the right knowledge and skills to effectively perform in a changing environment. Maximizing existing employee skills and increased investment in learning and development will assist in engaging employees and keeping their skills current so that Government priorities can be achieved. The risk from current pressures, including an aging workforce, an increasingly knowledge-based economy, and economic globalization, is that the Government and the province's productivity will lag behind that of our neighbours if investment in learning and development is not addressed.

Information on this measure collected in 2008-09 shows 0.77 per cent of payroll was spent on employee training. This measure is showing a positive trend with the percentage in 2008-09 increasing over the amount spent on employee training in 2007-08 and the four years prior. This compares with a 1.51 per cent overall average of payroll invested in training for Canadian organizations in 2008² and 1.90 per cent³ for other government jurisdictions and organizations.

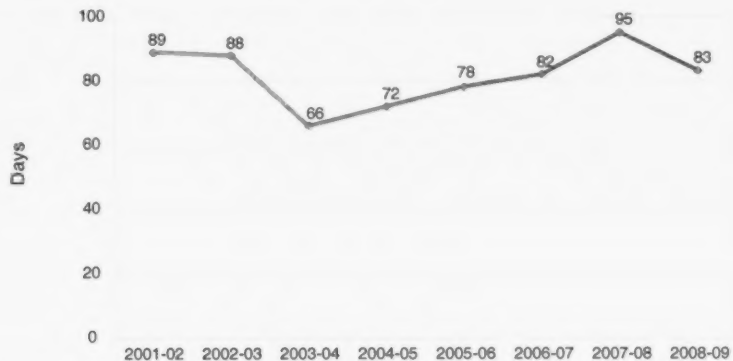
Sustaining this positive trend is critical as investment in employee training and development supports employees to successfully deliver programs and services to Saskatchewan citizens. In 2010-11, the PSC will continue to support employees to be successful in their roles by providing internal development opportunities, on-the job training, and corporate development options through the Johnson-Shoyama Graduate School of Public Policy.

1. Please note: the 2001-08 data has been updated to 0.69 per cent from the 0.65 per cent result reported in the 2009-10 PSC Plan to reflect revised results from updated payroll information.
2. The Conference Board of Canada, *Learning and Development Outlook 2009: Learning in Tough Times*, ISBN 978-0-88763-937-1, page 14.
3. The Conference Board of Canada, *Learning and Development Outlook 2009: Learning in Tough Times*, ISBN 978-0-88763-937-1, page 16.

Measure

Time to fill a permanent full-time vacant position

Baseline / Trend Line Information



Source: PSC TRACCOMP and online Career Centre

Measure Description

This measures the average number of calendar days it takes to fill a permanent full-time position. The measure provides insight into the PSC's ability to deliver effective, efficient, and transparent human resource services.

The competition for skilled and educated labour now and in the coming decade means the time it takes to staff a position is a risk to Government operations and may result in lost skill opportunities and program and service impacts, if other organizations recruit candidates faster. This measures the average number of calendar days it takes to fill a permanent full-time vacant position. This is a recruitment issue for the public service as the competition for skilled labour continues to increase.

This trend has increased from 66 days in 2003-04 to 83 days in 2008-09 as a result of increased demands to fill vacancies on the system. The public service has experienced annual increases in the number of retirements and voluntary separations as the workforce ages and job opportunities in the provincial labour market continue to rise. The number of permanent full-time staffing actions initiated has increased from 695 actions in 2003-04 to 1,507 in 2008-09.

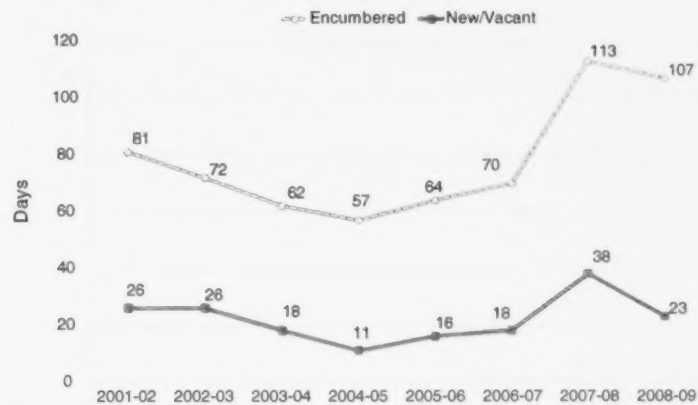
The time for the staffing process to take place is directly affected by a number of provisions in the Public Service/Government Employees (PS/GE) Collective Bargaining Agreement, Commission and ministry processes, quality of applicants, and the availability of participants' time.

In 2010-11, the PSC will continue to improve the effectiveness and efficiency of the staffing process by simplifying the hiring process and significantly reducing hiring times.

Measure

Time to complete a classification

Baseline / Trend Line Information



Measure Description

This measures the average number of calendar days it takes to complete classifications for encumbered and new/vacant positions. The measure provides insight into the PSC's ability to deliver effective, efficient, and transparent human resource services.

There has been an upward trend in the time to complete a classification action over the past few years. The time to classify a position has increased from 81 days in 2001-02 to 107 days in 2008-09 as a result of increased demands on the system. The increasingly long turnaround time for staffing and classification services is creating frustration among the client ministries who rely on the PSC for human resource services.

The PSC is challenged to provide the level and quality of service expected and needed by ministry clients. The new human resource service delivery model for the public service has been designed to improve the efficiency and effectiveness of the human resource function supporting the Government of Saskatchewan to achieve its goals. The ability to demonstrate this success by reducing the time needed to complete classifications is critical.

In 2010-11, the PSC will continue to improve the effectiveness and efficiency of the classification process by simplifying and standardizing the process and significantly reducing classification completion times.

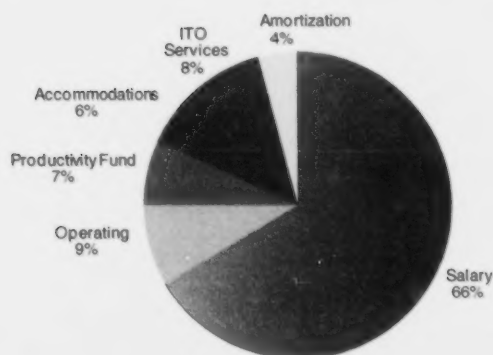
Financial Summary

Highlights of Appropriation and Expense 2010-11

2010-11 Estimates	(in thousands of dollars)
Central Management and Services	4,325
Employee Service Centre	13,677
Corporate Human Resources and Employee Relations	3,310
Human Resource Client Services and Support	14,161
Total Appropriation	35,473
Capital Asset Acquisitions	(100)
Capital Asset Amortization	1,500
Total Expense	36,873
FTE Staff Complement	349.8

For more information, see the Budget Estimates at: <http://www.finance.gov.sk.ca/budget/2010-11>

PSC 2010-11 BUDGET



HIGHLIGHTS

Key highlights for the Public Service Commission in 2010-11 include:

- Leading a corporate initiative to review and renew the public service, thereby improving the quality of programs and services provided to Saskatchewan citizens;
- Beginning a four-year plan to reduce the size of the Saskatchewan public service, with a goal of reaching a 15 per cent reduction over four years primarily through attrition and vacancy management. This is to result in a public service that is smaller and more efficient;
- Reducing sick leave usage through attendance management and return-to-work management practices;
- Providing \$250,000 to the Johnson-Shoyama Graduate School of Public Policy for the third year of a four year \$1.0 million commitment to assist in the development of a professional public service;
- Completing the establishment of an Employee Service Centre to create efficiencies in payroll and administrative processes, to reduce the cost of human resource administration and payroll; and,
- Reducing hiring and classification times to meet the needs of managers in the public service.

For More Information

Please visit the Commission's website at www.psc.gov.sk.ca or call (306) 787-7592 for more information on the Commission's programs and services.

